Program B: Prevention and Treatment

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

DEPARTMENT ID: 09 - Department of Health and Hospitals AGENCY ID: 09-351 Office for Addictive Disorders PROGRAM ID: Program B - Prevention and Treatment

1. (KEY) As a result of staff training, clinical supervision and implementation of best practices and evidence-based research (strategies proven to work), the quality of intervention will improve as demonstrated by an increase in the percentage of clients continuing treatment for 90 days or more within the OAD delivery system.

Strategic Link: This objective relates to Goals 1 and 2, Objective 1 of the Strategic Plan.

Louisiana: Vision 2020 Link: Goal One, Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business.

Children's Budget Link: All services provided by the Office for Addictive Disorders (OAD) to children are related to the health policy enunciated in the Children's Cabinet: OAD admits youth at all programmatic levels.

Other Link(s): Healthy People 2010 Goal 26 to "reduce Substance abuse to protect the health, safety, and quality of life for all, especially children". 26-16: Increase the proportion of adolescents who disapprove of substance abuse. This is a focus of the prevention program. 26-23: Increase the number of communities using partnership or coalition models to conduct comprehensive substance abuse prevention efforts. 26-20: Increase the number of admissions to substance abuse treatment for injection drug users.

Office of National Drug Control Strategy: Goal 2: Increase the safety of American citizens by substantially reducing drug-related crime and violence. Goal 3: Reduce health and social costs to the public of illegal drug use.

Changing the Conversation: A National Plan Initiative (November 2000): Closing the Treatment Gap—Recommendations: (Panel I); Improving and Strengthening Treatment Systems (Panel III); Connecting Services and Research (Panel IV); Addressing Workforce Issues (Panel V).

DHH State Health Policies and Budget Priorities (February 4, 2002) Targeting resources to health care that are: Efficient and Effective, Comprehensive, Accessible, Community-based and Individualized.

			PERFORMANCE INDICATOR VALUES					
	L				PERFORMANCE		PERFORMANCE	PERFORMANCE
	Е		YEAREND	ACTUAL	STANDARD	EXISTING	AT	AT EXECUTIVE
LaPAS	V		PERFORMANCE	YEAREND	AS INITIALLY	PERFORMANCE	CONTINUATION	BUDGET
PI	Е		STANDARD	PERFORMANCE	APPROPRIATED	STANDARD	BUDGET LEVEL	LEVEL
CODE	L	PERFORMANCE INDICATOR NAME	FY 2001-2002	FY 2001-2002	FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004
		OVERALL TREATMENT						
New	K	Percentage of clients continuing treatment for 90 1	Not Applicable 2	Not Available ²	Not Applicable ²	Not Available 2	5% ³	To be established
		days or more						
New	K	Overall number of admissions 4	22,472	22,615	24,677	25,463	26,330	To be established
New	K	Overall readmission rate 5	Not Applicable 6	19% 7	Not Applicable 6	19% 7	19% 7	To be established
		Social Detox						
10359	S	Average cost per client day	\$35	\$35	\$35	\$35	\$62 8	To be established
2912	S	Average daily census	61	66	63	63	63	To be established
		Medically Supported Detox						
10361	S	Average cost per client day	\$103	\$106	\$103	\$103	\$103	To be established
New	S	Average daily census	14	15	15	15	15	To be established

		Primary Inpatient						
11807	S	Cost per client day (Adult)	\$83	\$87	\$83	\$83	\$85	To be established
2926	S	Average daily census (Adult)	279	282	279 ⁹	319 10	351 11	To be established
11808	S	Cost per client day (Adolescent)	\$110	\$116	\$114	\$114	\$128 12	To be established
2939	S	Average daily census (Adolescent)	54	55	54	65 13	76 ¹⁴	To be established
		Inpatient Compulsive Gambling						
8224	S	Average cost per client day	\$75	\$75	\$85	\$85	\$85	To be established
8216	S	Average daily census	14	15	15	15	15	To be established
		Community-Based Adult						
2961	S	Average cost per client day	\$41	\$43	\$41	\$41	\$31 8	To be established
2952	S	Average daily census	276	266	240	313 15	355 16	To be established
		Community-Based Adolescent						
2972	S	Average cost per client day	\$68	\$67	\$68	\$68	\$68	To be established
2965	S	Average daily census	36	35	36	36	46 17	To be established
		Outpatient						
8211	S	Readmission rate	25	20	22	22	22	To be established
11564	S	Average cost per services provided	\$51	\$32	\$33	\$33	\$33	To be established
		Outpatient Compulsive Gambling						
3011	S	Average cost per services provided	\$34	\$7	\$30	\$30	\$7 18	To be established

¹ Length of service is linked directly to the clients response to treatment (American Society of Addiction and Medicine (ASAM): Patient Placement Criteria for the Treatment of Substance-related Disorders, Second Edition, ASAM PPC-2, 1996, p. 6) A study conducted using Outpatient and Intensive Outpatient clients in Illinois found that there is a minimum amount of time, ideally 90 days, that clients most spend in treatment in order to expect long-term positive outcomes. (The Effectiveness of Substance Abuse Treatment in Illinois: Results of the Illinois Statewide Treatment Outcome Project, September 2001). This project was funded under the auspices of the Substance Abuse and Mental Health Services Administration -SAMHSA.

² This is a new indicator, therefore there is no prior information to be reported.

³ OAD will collect a data base for this indictor and will adjust targets on August 15, if warranted.

⁴ OAD did not report this indicator in the past, but figures reflect the sum of all treatment modality admissions for the given time frames.

⁵ OAD did not report this indicator in the past, it reflects re-admission rates for all treatment modalities.

⁶ OAD did not include this indicator in the Act 12 of the 2001 Regular Legislative Session and Act 13 of the 2002 Regular Legislative Session, therefore there is no standard available.

⁷ Data was generated through an OAD MIS special report, using the formula for this new indicator.

⁸ This is based on research showing the Southern Regional States Average Cost for this program to be \$125. OAD target is to reach the midway point (\$62).

⁹ This is based on 288 adult beds at a 97% Occupancy Rate, resulting in an Average Daily Census of 279.

¹⁰ This is based on the August 15th Performance Standard Adjustment request which requested 41 additional adult beds with an estimated 97% capacity (historical data). This would result in an Average Daily Census of 40 and a revised figure of 319 (279 + 40).

¹¹ This is based on an additional 33 beds request, using a 97% Occupancy Rate (historical data). This resulted in Average Daily Census of 32 for an adjusted Average Daily Census of 351 (319 + 32).

¹² This is based on research showing the Southern Regional States Average Cost for this program was \$128. OAD is adopting this standard.

¹³ This is based on an additional 11 beds request, using a 99% Occupancy Rate (historical data). This resulted in Average Daily Census of 11 for an adjusted Average Daily Census of 65 (54 +11).

¹⁴ This is based on the August 15th Performance Standard Adjustment request which requested 11 additional adult beds with an estimated 99% capacity (historical data). This would result in an Average Daily Census of 11 and a revised figure of 76 (65+11).

- 15 This is the result of the August 15the Performance Standard Adjustment request of 37 beds and the BA-7 request for 36 additional beds (73 total beds). This gives an adjusted Average Daily Census of 313
- ¹⁶ This is the result of a BA-7 request for 44 additional beds at an estimated Occupancy Rate of 97% (historical data). This gives an adjusted Average Daily Census of 355 (313 +42).
- ¹⁷ This is the result of a BA-7 request for 10 additional beds at an estimated Occupancy Rate of 100% (historical data). This gives an adjusted Average Daily Census of (36+10).
- 18 The Existing Performance Standard (\$30) included cost for Residential Boarding. The Continuation Level figure (\$7) includes only Outpatient activities.

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		GENERAL PERFOR	MANCE INFORMA	ATION:						
		PERFORMANCE INDICATOR VALUES								
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02				
	Utilization Percentage 1									
2913	Detoxification	86%	84%	90%	93%	96%				
11815	Inpatient (Adult)	98%	96%	97%	97%	98%				
11816	Inpatient (Adolescents)	98%	83%	87%	99%	98%				
8217	Inpatient Compulsive Gambling	Not Available ²	90%	78%	85%	85%				
11550	Community-based (Adult)	73%	92%	97%	99%	91%				
11552	Community-based (Adolescents)	97%	89%	85%	95%	100%				
	Total admissions									
2915	Detoxification	Not Available ³	3,730	3,437	3,898	3,931				
2929	Inpatient	5,023	4,956	5,551	5,042	5,059				
8218	Inpatient Compulsive Gambling	Not Available ²	18	189	229	174				
11892	Community-based	Not Available 3	935	1,133	1,026	1,186 4				
	Outpatient	13,493	14,296	14,060	12,544 5	11,657				
3003	Outpatient Compulsive Gambling	Not Available ²	524	451	493	608				
	Number of beds									
11306	Detoxification	87	83	84	84	84				
11810	Inpatient (Adults)	335	327	327	288 6	288				
	Inpatient (Adolescents)	26	56	56	55	55				
	Inpatient Compulsive Gambling	Not Available	16	18	18	18				
11545	Community-based (Adults)	223	230	230	177 7	300				
11541	Community-based (Adolescents)	39	40	40	36 8	35				
	Percentage of positive responses on client satisfaction questionnaire									
8198	Detoxification	95%	95%	96%	90%	93%				
11814	Inpatient	95%	96%	93%	89% 9	85%				
11672	Inpatient Compulsive Gambling	Not Available ²	Not Available ²	99%	97%	90%				
8204	Community-based	Not Available ²	83%	81%	92% 10	88%				
	Outpatient	95%	96%	96%	94%	97%				
11592	Outpatient Gambling	Not Available 3	97%	96%	76%	100%				

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Average length of stay in days					
11315 Detoxification	7	7	9	7	7
11812 Inpatient (Adults)	24	24	23	22	21
11813 Inpatient (Adolescents)	54	56	51	47	52
8221 Inpatient Compulsive Gambling	Not Available ²	21	29	25	31
11547 Community-based (Adult)	73	78	87	80	88
11548 Community-based (Adolescents)	Not Available ³	90	95	119	106
Cost per client day					
10359 Social Detoxification	\$48	\$53	\$48	\$35 11	\$35 11
10361 Medically Supported Detoxification	Not Available ³	Not Available ³	\$105	\$102	\$106
11807 Inpatient Adult	\$86	\$88	\$83	\$88	\$87
11808 Inpatient Adolescent	\$101	\$109	\$109	\$106	\$116 ¹²
8224 Inpatient Compulsive Gambling	Not Available ²	\$75	\$75	\$75	\$75 13
11818 Community-based Adult	\$36	\$31	\$27	\$30	\$43 14
11819 Community-based Adolescents	\$64	\$73	\$70	\$67	\$67
Cost per service provided					
11564 Outpatient	\$45	\$39	\$39	\$29	\$32
3011 Outpatient Compulsive Gambling	\$14	\$6	\$7	\$7	\$7
Number of services provided					
10386 Outpatient	264,062	305,522	344,318	355,855	336,612
3007 Outpatient Compulsive Gambling	13,568	23,675	38,437	50,569	50,351

¹ Previously reported under the name of Occupancy Rate

- 26 Inpatient beds at Fountainbleau Region 9
- 4 Inpatient beds at Fairview Adults Treatment Center Region 3
- 3 Inpatient beds at Acadiana Recovery Center (Adults) Region 4

- 3 Assisi Adult 3/4 way house Region 3
- 6 Madre Women's Halfway House Region 7
- 16 Four Runners Adult Halfway Region 8
- 10 Caddo/Bossier Adult Halfway Region 7
- 1 St. Francis Foundation Adult Halfway House Region 4

² This is a new program that opened on June 15, 1999.

³ Data is not available for this time period.

⁴ All TANF residential programs were not operational at the beginning of the federal Fiscal Year.

⁵ An Outpatient Pre-release Program for incarcerated males (Blue Walters) offering 140 beds was closed.

⁶ The two prior year actuals (FY 99 and FY 2000) figures were entered in error. The correct number should have been 321 respectively. A total number of 33 beds (not including Capitol Area Human Resource District) were eliminated during FY 2000-2001, due to budget reductions. The following is a list of these reductions:

⁷ A total number of 53 beds (not including Capitol Area Human Resource District) were eliminated during FY 2000-2001 due to budget reductions. Reductions were as follows:

- 1 Gatehouse Adult Halfway House Region 4
- 16 Hamilton House Adult House Region 6
- ⁸ A total number of 4 beds (not including Capitol Area Human Resource District) were eliminated during FY 2000-2001, due to budget reductions. Reductions were at Human Services Foundation Adolescent Halfway House in Region 1.
- ⁹ The FY 2000-2001 prior year actual performance is based on a combined score of adult and adolescent satisfaction questionnaire. The adult satisfaction questionnaire yielded a 90% positive response and the adolescent questionnaire showed a 70% positive result.
- ¹⁰ The FY 2000-2001 prior year actual performance is based on a combined score of adult and adolescent satisfaction questionnaire. The adult satisfaction questionnaire yielded a 92% positive response and the adolescent questionnaire showed a 77% positive result.
- ¹¹ This reflects a per diem rate.
- ¹² This figure is the result of higher cost for adolescent treatment.
- 13 This per diem rate increased from \$75 to \$85 to cover the cost of increased license standard fees. This will be reflected in next year standard.
- ¹⁴ Cost per day has increase due to higher utilization of TANF beds which have a per diem rate of \$66 (this include children).

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2. (KEY) Through the use of evidence-based prevention strategies (strategies proven to work), OAD will increase positive attitudes toward non-use of drugs or substances among participants enrolled in primary prevention programs.

Strategic Link: This Objective relates to Goals 1 and 2, Objective 2 of the Strategic Plan.

Louisiana: Vision 2020 Link: Goal One, Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business.

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Other Link(s): Healthy People 2010 Goal 26: To "reduce Substance abuse to protect the health, safety, and quality of life for all, especially children". 26-16: Increase the proportion of adolescents who disapprove of substance abuse. This is a focus of the prevention program. 26-23: Increase the number of communities using partnership or coalition models to conduct comprehensive substance abuse prevention efforts. 26-20: Increase the number of admissions to substance abuse treatment for injection drug users.

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			PERFORMANCE INDICATOR VALUES						
	L				PERFORMANCE		PERFORMANCE	PERFORMANCE	
	E		YEAREND	ACTUAL	STANDARD	EXISTING	AT	AT EXECUTIVE	
LaPAS	V		PERFORMANCE	YEAREND	AS INITIALLY	PERFORMANCE	CONTINUATION	BUDGET	
PI	E		STANDARD	PERFORMANCE	APPROPRIATED	STANDARD	BUDGET LEVEL	LEVEL	
CODE	L	PERFORMANCE INDICATOR NAME	FY 2001-2002	FY 2001-2002	FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	
11693	K	Percentage increase in positive attitude toward non-1	65% ²	21% 3	65% ²	65% ²	15% 4	To be established	
		use of drugs or substances							
3014	S	Total number of participants enrolled	7,419	8,085	9,194	9,194	8,000 5	To be established	
3016	S	Cost per participant enrolled	\$420	\$325	\$303	\$303	\$303	To be established	

¹ Post- test scores minus pre-test scores, divided by the pre-test scores. Each Prevention Program Director is allowed to select a survey that best fits his/her program from a group of surveys available from the Center for Substance Abuse Prevention (CSAP). OAD is in the process of developing a standardized survey.

² This performance indicator Target/Standard of 65% is tracking a variable that OAD is not set-up to capture. This Target/Standard was set because it is based on a misunderstanding that the value of 65% represent a percentage of all participants that change their attitudes toward substance use (a cumulative number). The target of 65% was not based on any federal performance indicator. The instrument that is currently being used captures the data that is relevant to the federal performance indicator of Increase Positive Attitude Towards Non-use of Drugs or Substance per Participant. The federal target for this indicator is 10%. This is based on the understanding that has to be a sustained period of intervention (in this case, prevention programming) before there will be a significant measurable change in attitude).

³ This yearend performance shows actual performance resulting from pre and post test surveys measuring the increase positive attitude toward non-use of drugs or substance per participant (see Footnote 2, above).

⁴ This represents an estimate of performance based on the Actual Yearend Performance for FY 2001-2002 (21%) and a federal performance standard for this indicator (10).

⁵ The rationale for this change is that OAD reduced the number of summer camps participants from a 100 to 50 participants per region.

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GENERAL PERFORMANCE INFORMATION:									
		PERFORMANCE INDICATOR VALUES							
LaPAS		PRIOR YEAR	PRIOR YEAR	PRIOR YEAR	PRIOR YEAR	PRIOR YEAR			
PI		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL			
CODE	PERFORMANCE INDICATOR NAME	FY 1997-98	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02			
3014	Number of persons enrolled 1	3,908	7,415	7,416	9,194	8,085			
3016	Cost per participant enrolled	\$397	\$359	\$420	\$303	\$325			

¹ This indicator captures only OAD Primary Prevention programs.